3 YEARS MEDIUM TERM BUDGET FRAMEWORK			
CAPITAL BUDGET	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
ECONOMIC SERVICES  Rural Development	73 260 000	50 100 000	59 738 212
Bulk Infrastructure Site & Services Installations Installation of Enviro-Loose Tollets	27 000 000 6 000 000		
Development and Planning	40 260 000	50 100 000	
Phase 2 of Leratong Walkways Urban Updrades of Jacobs and Geba Streets intersection Paved Walkways along Muscleville Towarking	5 000 000 7 000 000	7 000 000 9 740 000	7 000 000 9 740 000
aved Walkaways along Kagiso Drive	15 260 000	18 260 000	
TOTAL ECONOMIC SERVICES	73 260 000	50 100 000	
INTEGRATED ENVIRONMENTAL MANAGEMENT	29 239 363	29 431 408	19 962 470
Parks Management	17 979 198	23 783 813	18 912 470
Ster Kloritein Munisleville Cemetery Road Network  Burgershop Cemetery Fencing	280 000	-	
es	120 000	1	150 000
kadiso Cemetery Uqrading Phase 2	7 656 768	3 836 005	
Kural Cemeteries upgrading Coronation Park Development	268 034		
Munsleville Park Development	1 675 508	2 043 057	3 500 000
Munsieville Park Gym Equipments	571 699 1 000 000		
Mudersdrift Park Gym Equipments Kagiso Regional Park Phase 2	1 000 000		
Kadiso Regional Park Gym Equipments West Haven Cemetery	1 000 000 2 248 086	3 036 300	15 262 470
Municipal Health	11 260 165	5 647 505	1 050 00
Construction of new landfill or transfer station: Phase 1 Luipaardsviei Landfill Site Phase 4	11 260 165	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1 050 000
TOTAL INTEGRATED ENVIROMENTAL MANAGEMENT	29 239 363	29 431 408	19 962 470
SOCIAL SERVICES	35 874 087	13 898 600	18 446 799
Social Upliftment	7 351 015		000 085
Bourgers moot mycc Refurbishment of Indigent Management offices	3 351 015	1 648 985	300 005
Furniture and Equipment for Ga-Mohale ECDC	4 000 000		80 000
Recreation - Sports and Swimming Pools Upgrade of Kadiso Swimming Pool	23 602 072	8 227 115	15 030 240
Acadeville Swilliniid Pool Deprade of Muldersdrift Sports Complex	1 675 508 4 043 320	1 870 093	
Kadiso Ext 13 Sport Complex	1 573 974	950 000	
Kaqiso Sport Complex Bob Van Renen Stadium	5 500 000		1 1
Lewisham Tennis Court Azaadville Sport Complex( Rainbow Stadium)	2 531 920		500 000
Un-allocated funds to Social Services/Sports	1 1	32 000	14 420 24
Libraries	A 531 000	4 000 000	T4 430 240
Book Security(New Kagiso Ext 6 Library)	4 000 000	4 000 000	2 987 000
Guardhouse for Kagiso Library	350 000	, .	

TOTAL ENGINEERING SERVICES   TOTAL PROPOSED (UNDER TOTAL PROPOSED)   TOTAL PROPOSED (UNDER SERVICES)   TOT	87 785 081			
CAPTAL BUDGET FRAMEWORK   107AL PROPOSED   107AL PROPOS		98 950 733	114 820 628	I OTAL CIVIL ENGINEERING SERVICES
TOTAL PROPOSED   TOTA		000 000	4	TOTAL CRUT FROM FOR THE CRUT CRUT CRUT CRUT CRUT CRUT CRUT CRUT
TOTAL PROPOSED   TOTA		250 000		Abulution facilities & Change rooms Chamdor Yard
TOTAL PROPOSED   TOTAL PROPOSED   TOTAL PROPOSED   AUDICATION   AUDI				Upgrade of Johanna Botha Sport complex(installation of the flood lights and cable network)
TOTAL PROPOSED   TOTA		498 000		Green Hostel Refurbishment
TOTAL PROPOSED   TOTAL PROPOSED   TOTAL PROPOSED   AUTOL PROPOSED   AUTO	2 000 000	3 000 000		Installation of air-conditioners
TOTAL PROPOSED   TOTAL PROPOSED   TOTAL PROPOSED   BUDGET PROPOS				General Building Hoorado / Baril Karoon Community
APPLICATION   TERM BUDGET FRAMEWORK   TOTAL PROPOSED BUDGET PROPOSED BUDGET PROPOSED STOTAL	3 000 000	6 648 000	1	CIVII STRUCTURE & SERVICES
A VEARS MEDIUM TERM BUDGET FRAMEWORK   107AL PROPOSED BURGET				
APPLICATION			601 /00 TT	
A YEARS MEDIUM TERM BUDGET FRAMEWORK	4 000 000	2 000 000	11 007 190	Flip Human Water Care Works Phase 2
A CAPITAL BUDGET FRAMEWORK   TOTAL PROPOSED   TOTAL PRO	000 000 OT	1000000		Flip Human Water Care Works Mechanical & Instrumentation Phase 2
A YEARS MEDIUM TERM BUDGET FRAMEWORK	0 107 009	2000000	0 711 000	Lindly WWTW Phase 1
APPLICATION	6 107 850	9 770 579	8 411 522	Magallesburg Water Care Works Phase 1
APPLICATION	500 000	400		Hekpoort WW I W Phase 1
A YEARS MEDIUM TERM BUDGET FRAMEWORK	5 015 631	244		milistic Outidit Sewer
TOTAL PROPOSED   TOTA	•	· Control of the Cont	4 000 000	ATTER OLIK SEWEL
TOTAL PROPOSED   TOTA		1 800 000		Chief Month Brill Common
TOTAL PROPOSED   TOTA		900 000	4	illacion caparatory - pilase
TOTAL PROPOSED   TOTAL PROPOSED   SUBSTITUTES   SUBSTITU	25 / 23 490	204	TT / OT# C7	ater & Sanitation Laboratory - phace
TOTAL PROPOSED   BUDGET PRAMEWORK   TOTAL PROPOSED   BUDGET 2015/2016   Stoom Drive Wideling   Stereof Day 1	200	20 564 624	22 /19 711	Sanitation
TOTAL PROPOSED   TOTAL PROPOSED SUBSTITUTE   TOTAL PROPOSED PROPOSED SUBSTITUTE   TOTAL PROPOSED PRO			2 200 000	
TOTAL PROPOSED   TOTAL PROPOSED   TOTAL PROPOSED   SUDGET   SUDG			9 500 000	Protea dal Bulk Infrastructure
TOTAL PROPOSED   TOTAL PROPOSED   SUDGET 2015/2016   SUDGET 2015/2016   SUDGET 2015/2016   SUDGET 2015/2016   SUDGET 2015/2016   SUDGET 2015/2016   SUDGET 2015/2017   SUDGET 2015/201			2 000 000	Chief Modale Bulk Water
TOTAL PROPOSED   TOTAL PROPOSED BUDGET FRAMEWORK   TOTAL PROPOSED BUDGET PROPOSED BUDGET PROPOSED BUDGET COST.   TOTAL PROPOSED BUDGET BUDGET COST.   TOTAL PROPOSED BUDGET COST.   TOT		3 000 000	-	water Management Software System
TOTAL PROPOSED   TOTAL PROPOSED BUDGET FRAMEWORK   TOTAL PROPOSED BUDGET   TOTAL PROPOSED BUDGET   TOTAL PROPOSED BUDGET BUDGET   TOTAL PROPOSED BUD	11 026 620	10 000 000	12 900 755	Fre-Payment Water Meters Phase 3
APPRICES   CAPITAL BUDGET   CAPITAL BUDGET   BUDGET 2015/2015   BUGGET 2015/2017   2011/			6 000 000	water behalfor Holects
APPRIORIES   APPRIORIES   CAPITAL BUDGET   CAPITAL BUDGET   CAPITAL BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   BUDGET   COLUMN ROAD		500 000		Water Township Reserved
CAPITAL BUDGET   CONTINUENCES   CON		500 000		New SMICHARY Management
A STEARS MEDIUM TERM BUDGET FRAMEWORK		900 000		Muncipylla Water Dimortation
CAPITAL BUDGET   FRAMEWORK   TOTAL PROPOSED   BUDGET   PROPOSED   PROPOSED	1	237	3 000 000	New Mildersdrift Reservoir
APPENDIX   APPENDIX	079 970 TT	716 /51 91	20,004.00	Rural Water & Sanitation
CAPITAL BUDGET FRAMEWORK			22 400 755	Water
CAPITAL BUDGET FRAMEWORK	20 / 20 110	11 101 133	20010100	
CAPITAL BUDGET FRAMEWORK	36 750 110	47 702 733	56 819 466	Water and Sanitation
CAPITAL BUDGET FRAMEWORK	1 000 000			
CAPITAL BUDGET FRAMEWORK	1 000 000	000		Storm water attenuation and erosion control measures
CAPITAL BUDGET FRAMEWORK	2 000 000	200		PR6 Kagiso Ext 3 Roads and Stormwater
CAPITAL BUDGET FRAMEWORK   TOTAL PROPOSED BUDGET BUDGET BUDGET BUDGET 2015/2016   2016/2017   2011   2016   2016/2017   2011   2011   2016/2017   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2011   2016/2017   2016/2	6 951 812		1	PR3 Kagiso Ext 13 Roads and Stormwater
CAPITAL BUDGET FRAMEWORK   TOTAL PROPOSED BUDGET 2015/2016   2016/2017   201:			762 485	PRA KIELVAIIEI EXI A KOOGS AND STORMARER
TOTAL PROPOSED BUDGET   TOTAL PROPOSED BUDGET   TOTAL PROPOSED BUDGET   BUDGET 2015/2016   2016/2017   201:			4 209 512	PRO Richard Ext. 3 Rodus and StormWatter
TOTAL PROPOSED BUDGET 2015/2016   TOTAL PROPOSED BUDGET 2015/2016   TOTAL PROPOSED BUDGET 2016/2017   Z01:	7 000 000	6 000 000	200 000	DDG Distrallei fict of Dogad and Community
SUDGET FRAMEWORK       TOTAL PROPOSED BUDGET     TOTAL PROPOSED BUDGET     TOTAL PROPOSED BUDGET     TOTAL PROPOSED 2015/2016     TOTAL PROPOSED 2015/2017     TOTAL PROPOSED 2015/2016     TOTAL PROPOSED 2015/2017     TOTAL PROPOSED 2015/2016     TOTAL PROPOSED 2015/2017     TOTAL PROPOSED 2015/2016     TOTAL PROPOSED 2015/2017     BUDGET 2015/2017 <td>/ 000 000</td> <td>6 000 000</td> <td>300 000</td> <td>DR15 Western Riral Areas Boads and Stormwater</td>	/ 000 000	6 000 000	300 000	DR15 Western Riral Areas Boads and Stormwater
SUDGET FRAMEWORK       TOTAL PROPOSED BUDGET 2015/2016     TOTAL PROPOSED 2016/2017     TOTAL PROPOSED 2016/2017 <td>7 333 T39</td> <td>4 000 000</td> <td>001 670 67</td> <td>PR7 Muldersdrift Rural Areas Roads and Stormwater</td>	7 333 T39	4 000 000	001 670 67	PR7 Muldersdrift Rural Areas Roads and Stormwater
JUDGET FRAMEWORK         TOTAL PROPOSED BUDGET         TOTAL PROPOSED BUDGET         TOTAL PROPOSED BUDGET         TOTAL PROPOSED 2016/2017         TOTAL PROPOSED 2016/2017         TOTAL PROPOSED 2016/2017         TOTAL PROPOSED BUDGET         BUDGET 2015/2016         BUDGET 2015/2017         BUDGET 2015/2016         BUDGET 2015/2017	0 333 150	000000	20 020 166	
SUDGET FRAMEWORK         TOTAL PROPOSED BUDGET         TOTAL PROPOSED BUDGET 2015/2016         TOTAL PROPOSED 2016/2017         BUDGET 2015/2016         TOTAL PROPOSED 2016/2017         TOTAL PROPOSED 2016	7 000 000	6,000,000		
3 YEARS MEDIUM TERM BUDGET FRAMEWORK  CAPITAL BUDGET  CAPITAL BUDGET  CAPITAL BUDGET  CAPITAL BUDGET  CAPITAL BUDGET  CAPITAL BUDGET  114 820 628  98 950 733  ter  58 001 162  44 600 000  79 15 000 000  15 000 000	•	500 000		Speed Calming Measures
TERM BUDGET FRAMEWORK  TOTAL PROPOSED BUDGET 2015/2016  PITAL BUDGET 2015/2016  114 820 628 98 950 733 58 001 162 44 600 000 8 500 000 500 000		15 000 000	15 000 000	Roads Resurracing & Renabilitation
TERM BUDGET FRAMEWORK  TOTAL PROPOSED BUDGET 2015/2016 2016/2017  PITAL BUDGET 2015/2016 2016/2017  114 820 628 98 950 733  58 001 162 44 600 000  8 500 000 500 000		500 000		rieturia Streety CDD and Other Taxi Kank Obgrading
CAPITAL BUDGET         TOTAL PROPOSED BUDGET         2016/2017	1 000 000			Pote (Control of the Control of the
TOTAL PROPOSED         TOTAL PROPOSED         TOTAL PROPOSED         TOTAL PROPOSED         BUDGET         TOTAL PROPOSED         BUDGET         TOTAL PROPOSED         BUDGET         2016/2017         2016		500 000	8 500 000	Payoner Management Colling (DMC) Heleting
MEDIUM TERM BUDGET FRAMEWORK         TOTAL PROPOSED BUDGET BUDGET         TOTAL PROPOSED BUDGET 2015/2016         TOTAL PROPOSED 2016/2017         AUGUST 2016/2017         TOTAL PROPOSED 2016/2017         AUGUST 2016/2017 <t< td=""><td>1 500 000</td><td></td><td></td><td>Robert Broom Drive Widening</td></t<>	1 500 000			Robert Broom Drive Widening
MEDIUM TERM BUDGET FRAMEWORK  TOTAL PROPOSED BUDGET BUDGET 2015/2016 2016/2017 114 820 628 98 950 733	48 034 9/1	44 000 000	707 TOO 90	Increde of Eurow Boad
MEDIUM TERM BUDGET FRAMEWORK  TOTAL PROPOSED BUDGET BUDGET 2015/2016 2016/2017  114 820 628 98 950 733				Roads and Stormwater
MEDIUM TERM BUDGET FRAMEWORK  TOTAL PROPOSED BUDGET BUDGET BUDGET 2015/2016 2016/2017	TOO CO/ /O	100	979 079 411	
TOTAL PROPOSED BUDGET BUDGET 2015/2016 2016/2017	0		114 020 620	CIVIL ENGINEERING SERVICES
	TOTAL PROPOSED BUDGET 2017/2018	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2015/2016	CAPITAL BUDGET
3 YEARS MEDIUM TERM BUDGET FRAMEWORK				
3 YEARS MEDTIM TERM RIDGET ERAMEWORK				THE PROPERTY OF THE PROPERTY O
				3 YEARS MEDIUM TERM BURGET ERAMEWORK

3 YEARS MEDIUM TERM BUDGET FRAMEWORK			
CAPITAL BUDGET	TOTAL PROPOSED BUDGET 2015/2016	TOTAL PROPOSED BUDGET 2016/2017	TOTAL PROPOSED BUDGET 2017/2018
Heritage	400 000		
Refurbishment of Ubuntu Arts and Culture Centre	400 000		-
TOTAL SOCIAL SERVICES	35 874 087	13 898 600	18 446 799
Energy Services	37 236 071	5 000 000	25 647 421
Electricity Distribution	32 836 071	5 000 000	25 647 421
Replacement of low voltage asstes	1	1 000 000	
Chamdor 2x40 MVA Transformers		1 000 000	
Condale to Boltonia New O/H Transmission Line	1 836 071		1 000 000
Munsieville Electricity Smart Grid Project	8 500 000		1
Munsieville Smart Metering Conversions	2 500 000		
Electricity Backlogs (New residential reticulation)	-	3 000 000	10 000 000
Indigent prepayment installations		-	1 000 000
Solar Engance Lighting Depict + Substation Opdrage	3 500 000		1 000 000
Solai cherdy Edithid Project	10 000 000		
Upgrading of transmission line between factoria & libertas	6 500 000		12 647 421
Electricity Installation & Illumination	4 400 000		
New Streetlighting - K13	4 400 000		
TOTAL ENERGY SERVICES	37 236 071	5 000 000	25 647 421